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Financing of the United Nations Mission for the Referendum in Western Sahara

Report of the Secretary-General

Addendum

Summary

The United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council by its resolution 690 (1991) of 29 April 1991. The present report contains the proposed budget of MINURSO for the period from 1 July 1998 to 30 June 1999, which amount to $65,053,200 gross ($60,972,000 net). It provides for the maintenance of the Mission at the authorized strength of 203 military observers, 186 contingent personnel, 7 force orderly personnel and 81 civilian police observers, supported by a civilian establishment of 285 international staff, 105 locally recruited personnel and 10 observers from the Organization of African Unity (OAU).

The proposed budget consists of $1,748,700 in non-recurrent costs for replacing worn/damaged equipment and $63,304,500 gross ($59,223,300 net) in recurrent costs. It represents an increase of $17,651,100 gross ($16,552,300 net) relative to the revised budget for the period ending 30 June 1998 (A/52/730/Add.2), which amounted to $47,402,100 gross ($44,419,700 net).

The proposed budget is based on the maintenance of the resources in the mission area for the period ending 30 June 1998, with the exception of two demining platoons, which are to be repatriated by that date.

The actions to be taken by the General Assembly are contained in paragraph 24 of the report and include the appropriation and assessment of the amount of $65,053,200 gross ($60,972,000 net) for the period from 1 July 1998 to 30 June 1999, subject to the extension of the mandate of MINURSO by the Security Council beyond 20 April 1998.

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I. Introduction

1. The United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council by its resolution 690 (1991) of 29 April 1991. Its mandate has been extended by subsequent resolutions, the latest of which was resolution 1133 (1997) of 20 October 1997, by which the Council, *inter alia*, extended the Mission's mandate until 20 April 1998, in order for it to proceed with its identification tasks and to increase its size in accordance with the recommendations of the Secretary-General contained in his report of 25 September 1997 (S/1997/742 and Add.1).

2. By its resolution 1148 (1998) of 26 January 1998, the Council approved the deployment of an engineering unit required for demining activities and additional administrative staff required to support the deployment of military personnel, as proposed in annex II to the report of the Secretary-General of 13 November 1997 (S/1997/882 and Add.1). By the same resolution, the Council also expressed its intention to consider positively the request of the Secretary-General as contained in annex II to his report, as soon as he could report to the Council that the identification process had reached a stage that would make the deployment of additional military and civilian police assets essential.

3. Pending the submission of the Secretary-General's report referred to in the preceding paragraph and its consideration by the Security Council, the proposed budget for the period from 1 July 1998 to 30 June 1999 corresponds to the maintenance of the resources already in the mission area for the period ending 30 June 1998 (see A/52/730/Add.2), with the exclusion of two demining platoons, which are to be repatriated by 30 June 1998. Should the Security Council decide in the future on the strengthening of MINURSO, a revised budget for the period from 1 July 1998 to 30 June 1999 will be submitted to the General Assembly.

II. Political mandate

4. The political mandate of MINURSO is outlined in detail in section II of the report of the Secretary-General of 3 April 1996 (A/50/655/Add.1).

III. Operational plan and requirements

5. The current operational plan of the Mission, with the exception of the strength of the military component, as outlined in paragraphs 7 and 8 of the report of the Secretary-General of 16 December 1997 (A/52/730), remains unchanged.

6. Pursuant to Security Council resolution 1148 (1998) and pending the start of the transitional period, the military component of MINURSO for the period from 1 July 1998 to 30 June 1999 will consist of 203 military observers, 26 medical support personnel, 10 staff officers, 7 force orderly personnel and an engineering company of 150 personnel.

IV. Financial administration

A. Financial period

7. The financial period covers 12 months beginning on 1 July of one year and terminating on 30 June of the following year, in accordance with section I of General Assembly resolution 49/233 of 23 December 1994.

B. Resources made available and operating costs from inception to 30 June 1998 as at 11 March 1998

8. Resources of $317,859,000 gross ($299,168,200 net) have been made available for the operation of MINURSO from its inception on 29 April 1991 to 30 June 1998, as set forth in annex V. Of that amount, credits returned to Member States amounted to $22,011,500 gross ($18,904,900 net). Actual and pro forma expenditures amounted to $283,976,700 gross ($269,677,000 net).

C. Status of assessed contributions

9. As at 11 March 1998, a total of $290,597,443 had been assessed on Member States for the period from inception (29 April 1991) to 20 April 1998. Contributions received for the period amounted to $234,258,759. In addition, outstanding assessments were reduced by an amount of $630,000 pursuant to General Assembly resolution 50/83 of 15 December 1995, resulting in a shortfall of $55,708,684.

D. Voluntary contributions and trust funds

10. In paragraph 13 of its resolution 51/2 B of 13 June 1997, the General Assembly invited Member States to make voluntary contributions to the Mission in cash and in the form of services and supplies acceptable to the Secretary-General.

11. A cash contribution of $1,006 has been received from the Government of Cyprus.

12. No trust fund has been established for the Mission.

V. Status of reimbursement to troop-contributing Governments

13. Contingent personnel are currently being provided to MINURSO by the Government of the Republic of Korea in the form of medical support personnel. Additional contingent personnel are to be provided as follows: (a) one engineering company from the Government of Pakistan; (b) two demining platoons from the Government of Sweden; and (c) 10 staff officers. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made for the period ending 30 June 1996. It is estimated that an amount of $467,000 is due for troop costs for the period from 1 July 1996 to 28 February 1998.

VI. Status-of-mission agreements

14. Status-of-mission agreements have been concluded between the United Nations and the Governments of Algeria, Mauritania and Morocco. In accordance with those agreements, MINURSO has been provided with premises, human resources and various goods and services.

15. Annex VI to the present report provides detailed information on contributions in kind anticipated during the budgeted period from the Governments of Algeria and Morocco and the Frente Popular para la Liberación de Saguia el-Hamra y de Rió de Oro (Frente POLISARIO) to MINURSO. The estimated annual value of the contributions is $933,200 from the Government of Algeria, $4,523,300 from the Government of Morocco and $260,000 from the Frente POLISARIO.

VII. Cost estimates for the period from 1 July 1998 to 30 June 1999

16. The cost of maintaining MINURSO for the period from 1 July 1998 to 30 June 1999 is estimated at $65,053,200 gross ($60,972,000 net) as shown in annex I, column 2. Some 59 per cent of that amount is based on standard cost ratios and costs contained in the standard ratio/cost manual, while 41 per cent covers mission-specific costs. These mission-specific costs and ratios are shown in annex II.A. The estimate is based on the maintenance of the resources of MINURSO for the period ending 30 June 1998, with the exclusion of two demining platoons (63 personnel), which are to be repatriated by 30 June 1998.

17. For comparison purposes, the revised budget for the period from 1 July 1997 to 30 June 1998 amounting to $47,402,100 gross ($44,419,700 net) is shown in annex I, column 1. The proposed budget for the period from 1 July 1998 to 30 June 1999 reflects a 37 per cent increase from the estimate for the previous period. The projected increase of $17,651,100 gross is attributable to the strengthening of the Mission pursuant to Security Council resolutions 1133 (1997) and 1148 (1998), which approved the resumption and completion of identification activities and the deployment of the engineering unit required for demining activities and additional administrative staff. However, no provision has been made for two demining platoons since it is anticipated that their tasks will be completed by 30 June 1998.

18. The proposed budget consists of $1,748,700 in non-recurrent costs for the purchase of 42 vehicles as replacement for worn/damaged vehicles and the replacement of other equipment and $63,304,500 gross ($59,223,300 net) in recurrent costs.

19. Additional information on the cost estimates is presented in annex II. Section A shows mission-specific costs and ratios, section B provides non-recurrent requirements and section C provides supplementary explanations on the cost estimates.

20. In order for the United Nations to improve the aviation services received, the Office of Internal Oversight Services has recommended that measures be taken to strengthen the Organization's capability to assess vendor's viability and suitability, including safety records and compliance with international safety regulations.

21. In order to implement this recommendation, provision has been made in the proposed budget for the following:

(a) Travel of one aviation specialist and one safety specialist from Headquarters to MINURSO to assess the Mission's aviation programmes. An amount of $6,100 has been

included under other travel costs for travel ($4,900) and daily subsistence allowance ($1,200);

(b) The MINURSO share of the annual subscription cost to Jeppesen's aircraft database ($1,700), which will be maintained in New York;

(c) Subscription to aviation publications ($500);

(d) Participation of the MINURSO aviation specialist in a training course organized by the International Civil Aviation Organization (ICAO). An amount of $4,500 has also been included under training for travel ($3,000) and daily subsistence allowance for 10 days ($1,500).

VIII. Staffing requirements

22. As shown in the table below, it is proposed that the staffing proposed in the report of the Secretary-General of 20 February 1998 (A/52/730/Add.2) be maintained for the operation of MINURSO for the period from 1 July 1998 to 30 June 1999.

	Current staffing requirements (A/52/730/Add.2)	*Proposed staffing*
Under-Secretary-General	1	1
Assistant Secretary-General	1	1
D-2	2	2
D-1	4	4
P-5	9	9
P-4	31	31
P-3	35	35
P-2	12	12
Subtotal	**95**	**95**
Field Service	59	59
General Service (Principal level)	—	—
General Service (Other level)	125	125
Security Service	6	6
Subtotal	**190**	**190**
Local staff	105	105
International contractual personnel	—	—
United Nations Volunteers	—	—
Subtotal	**105**	**105**
Total	**390**	**390**

IX. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

23. There are no outstanding responses to the recommendations of the Advisory Committee on Administrative and Budgetary Questions in its previous reports.

X. Action to be taken by the General Assembly at its fifty-second session

24. The actions to be taken by the General Assembly at its resumed fifty-second session in connection with the financing of MINURSO include the appropriation of the amount of $65,053,200 gross ($60,972,000 net) and the assessment thereof at a monthly rate of $5,421,100 gross ($5,081,000 net) for the maintenance of the Referendum Mission for the period from 1 July 1998 to 30 June 1999, subject to the extension of the mandate of MINURSO by the Security Council beyond 20 April 1998.

Annex I

Cost estimates for the period from 1 July 1998 to 30 June 1999

(Thousands of United States dollars)

	(1)	(2)	(3)	(4)
		1 July 1998-30 June 1999		
	1 July 1997-30 June 1998 (A/52/730/Add.2)	Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
1. Military personnel costs				
(a) Military observers				
Mission subsistence allowance	4 445.7	4 445.7	—	4 445.7
Travel costs	913.5	913.5	—	913.5
Clothing and equipment allowance	40.6	40.6	—	40.6
Subtotal	**5 399.8**	**5 399.8**	**—**	**5 399.8**
(b) Military contingents				
Standard troop cost reimbursement	847.4	2 362.4	—	2 362.4
Welfare	9.9	27.4	—	27.4
Rations	1 427.3	1 929.5	—	1 929.5
Daily allowance	31.2	86.9	—	86.9
Mission subsistence allowance	153.3	153.3	—	153.3
Other travel costs	43.6	—	—	—
Emplacement, rotation and repatriation of troops	795.9	1 450.5	—	1 450.5
Clothing and equipment allowance	57.4	157.7	—	157.7
Subtotal	**3 366.0**	**6 167.7**	**—**	**6 167.7**
(c) Other costs pertaining to military personnel				
Contingent-owned equipment	1 014.6	4 409.4	—	4 409.4
Death and disability compensation	137.3	188.0	—	188.0
Subtotal	**1 151.9**	**4 597.4**	**—**	**4 597.4**
Total, line 1	**9 917.7**	**16 164.9**	**—**	**16 164.9**
2. Civilian personnel costs				
(a) Civilian police				
Mission subsistence allowance	1 184.2	1 773.9	—	1 773.9
Travel costs	222.8	364.5	—	364.5
Clothing and equipment allowance	10.8	16.2	—	16.2
Subtotal	**1 417.8**	**2 154.6**	**—**	**2 154.6**
(b) International and local staff				
International staff salaries	8 691.7	13 781.4	—	13 781.4
Local staff salaries	694.9	879.9	—	879.9

	(1)	(2)	(3)	(4)
		1 July 1998-30 June 1999		
	1 July 1997-30 June 1998 (A/52/730/Add.2)	Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
Consultants	65.7	65.7	—	65.7
Overtime	—	—	—	—
General temporary assistance	—	—	—	—
Common staff costs	5 771.3	7 679.4	—	7 679.4
Mission subsistence allowance	3 872.7	5 617.4	—	5 617.4
Other travel costs	185.8	132.8	—	132.8
Subtotal	**19 282.1**	**28 156.6**	**—**	**28 156.6**
(c) International contractual personnel	—	—	—	—
(d) United Nations Volunteers	—	—	—	—
(e) Government-provided personnel				
Mission subsistence allowance	147.8	197.1	—	197.1
Travel costs	35.0	31.5	—	31.5
Subtotal	**182.8**	**228.6**	**—**	**228.6**
(f) Civilian electoral observers	—	—	—	—
Total, line 2	**20 882.7**	**30 539.8**	**—**	**30 539.8**
3. Premises/accommodation				
Rental of premises	836.9	1 319.1	—	1 319.1
Alteration and renovation of premises	75.6	36.0	—	36.0
Maintenance supplies	36.7	56.2	—	56.2
Maintenance services	24.4	48.1	—	48.1
Utilities	115.3	211.8	—	211.8
Construction/prefabricated buildings	40.0	—	—	—
Total, line 3	**1 128.9**	**1 671.2**	**—**	**1 671.2**
4. Infrastructure repairs	**—**	**—**	**—**	**—**
5. Transport operations				
Purchase of vehicles	1 035.0	978.7	978.7	—
Rental of vehicles	—	—	—	—
Workshop equipment	20.0	19.2	19.2	—
Spare parts, repairs and maintenance	266.9	375.2	—	375.2
Petrol, oil and lubricants	623.5	749.2	—	749.2
Vehicle insurance	77.1	159.5	—	159.5
Total, line 5	**2 022.5**	**2 281.8**	**997.9**	**1 283.9**

	(1)	(2)	(3)	(4)
		1 July 1998-30 June 1999		
	1 July 1997-30 June 1998 (A/52/730/Add.2)	Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
6. Air operations				
(a) Helicopter operations				
Hire/charter costs	1 777.5	2 208.0	—	2 208.0
Aviation fuel and lubricants	1 777.9	2 591.8	—	2 591.8
Positioning/depositioning costs	17.0	80.0	80.0	—
Resupply flights	—	—	—	—
Painting/preparation	3.0	20.0	20.0	—
Liability and war-risk insurance	6.0	13.9	—	13.9
Subtotal	**3 581.4**	**4 913.7**	**100.0**	**4 813.7**
(b) Fixed-wing aircraft				
Hire/charter costs	1 402.9	1 347.0	—	1 347.0
Aviation fuel and lubricants	1 676.2	1 663.2	—	1 663.2
Positioning/depositioning costs	24.0	60.0	60.0	—
Painting/preparation	2.0	30.0	30.0	—
Resupply flights	—	—	—	—
Liability and war-risk insurance	12.2	10.5	—	10.5
Subtotal	**3 117.3**	**3 110.7**	**90.0**	**3 020.7**
(c) Aircrew subsistence allowance	8.2	8.2	—	8.2
(d) Other air operation costs				
Air traffic control services and equipment	—	—	—	—
Landing fees and ground handling	37.5	30.0	—	30.0
Fuel storage and containers	—	—	—	—
Subtotal	**37.5**	**30.0**	**—**	**30.0**
Total, line 6	**6 744.4**	**8 062.6**	**190.0**	**7 872.6**
7. Naval operations	**—**	**—**	**—**	**—**
8. Communications				
(a) Complementary communications				
Communications equipment	81.0	97.5	97.5	—
Spare parts and supplies	162.5	180.0	—	180.0
Workshop and test equipment	—	10.0	10.0	—
Commercial communications	374.6	444.0	—	444.0
Subtotal	**618.1**	**731.5**	**107.5**	**624.0**
(b) Main trunking contract	—	—	—	—
Total, line 8	**618.1**	**731.5**	**107.5**	**624.0**

	(1)	(2)	(3)	(4)
		1 July 1998-30 June 1999		
	1 July 1997-30 June 1998 (A/52/730/Add.2)	Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
9. Other equipment				
Office furniture	20.0	8.2	8.2	—
Office equipment	42.0	30.5	30.5	—
Data-processing equipment	153.4	29.7	29.7	—
Generators	5.0	—	—	—
Observation equipment	—	—	—	—
Petrol tank plus metering equipment	—	—	—	—
Water and septic tanks	—	—	—	—
Medical and dental equipment	—	—	—	—
Accommodation equipment	76.0	83.4	83.4	—
Refrigeration equipment	—	—	—	—
Miscellaneous equipment	72.6	213.1	213.1	—
Field defence equipment	—	—	—	—
Spare parts, repairs and maintenance	239.6	240.0	—	240.0
Water-purification equipment	—	18.0	18.0	—
Total, line 9	**608.6**	**622.9**	**382.9**	**240.0**
10. Supplies and services				
(a) Miscellaneous services				
Audit services	34.9	69.7	—	69.7
Contractual services	39.6	80.4	—	80.4
Data-processing services	—	—	—	—
Security services	—	—	—	—
Medical treatment and services	—	—	—	—
Claims and adjustments	—	—	—	—
Official hospitality	1.8	1.2	—	1.2
Miscellaneous other services	12.0	30.0	—	30.0
Subtotal	**88.3**	**181.3**	**—**	**181.3**
(b) Miscellaneous supplies				
Stationery and office supplies	175.3	189.6	—	189.6
Medical supplies	114.4	131.0	—	131.0
Sanitation and cleaning materials	89.8	108.0	—	108 0
Subscriptions	4.2	6.4	—	6.4
Electrical supplies	—	—	—	—
Ballistic-protective blankets for vehicles	—	—	—	—

	(1)	(2)	(3)	(4)
		1 July 1998-30 June 1999		
	1 July 1997-30 June 1998 (A/52/730/Add.2)	Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
Uniform items, flags and decals	16.0	6.0	—	6.0
Field defence stores	—	—	—	—
Operational maps	—	—	—	—
Quartermaster and general stores	60.0	60.0	—	60.0
Subtotal	**459.7**	**501.0**	**—**	**501.0**
Total, line 10	**548.0**	**682.3**	**—**	**682.3**
11. Election-related supplies and services	**—**	**—**	**—**	**—**
12. Public information programmes	**—**	**—**	**—**	**—**
13. Training programmes	**—**	**—**	**—**	**—**
14. Mine-clearing programmes				
(a) Acquisition of equipment				
Mine-clearing equipment	—	—	—	—
Miscellaneous equipment	20.2	70.4	70.4	—
Subtotal	**20.2**	**70.4**	**70.4**	**—**
(b) Supplies, services and operating costs				
Wages and food supplement	—	—	—	—
Miscellaneous services	4.0	16.0	—	16.0
Miscellaneous supplies	15.8	80.0	—	80.0
Subtotal	**19.8**	**96.0**	**—**	**96.0**
Total, line 14	**40.0**	**166.4**	**70.4**	**96.0**
15. Assistance for disarmament and demobilization	**—**	**—**	**—**	**—**
16. Air and surface freight				
Transport of contingent-owned equipment	750.0	—	—	—
Military airlifts	—	—	—	—
Commercial freight and cartage	36.8	48.6	—	48.6
Total, line 16	**786.8**	**48.6**	**—**	**48.6**
17. United Nations Logistics Base, Brindisi	**—**	**—**	**—**	**—**
18. Support account for peacekeeping operations	**1 122.0**	**—**	**—**	**—**
19. Staff assessment				
Staff assessment, international staff	2 803.5	3 873.3	—	3 873.3
Staff assessment, local staff	178.9	207.9	—	207.9
Total, line 19	**2 982.4**	**4 081.2**	**—**	**4 081.2**
Total, lines 1-19	**47 402.1**	**65 053.2**	**1 748.7**	**63 304.5**

	(1)	(2)	(3)	(4)
		1 July 1998-30 June 1999		
	1 July 1997-30 June 1998 (A/52/730/Add.2)	Total costs (3 + 4)	Non-recurrent costs	Recurrent costs
20. Income from staff assessment	**(2 982.4)**	**(4 081.2)**	—	**(4 081.2)**
21. Voluntary contributions in kind (budgeted)	—	—	—	—
Total, lines 20-21	**(2 982.4)**	**(4 081.2)**	—	**(4 081.2)**
Gross requirements	47 402.1	65 053.2	1 748.7	63 304.5
Net requirements	44 419.7	60 972.0	1 748.7	59 223.3
22. Voluntary contributions in kind (non-budgeted)	—	—	—	—
Total resources	**44 419.7**	**60 972.0**	**1 748.7**	**59 223.3**

Annex II

Cost estimates for the period from 1 July 1998 to 30 June 1999: supplementary information

A. Mission-specific costs and ratios

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
1. Mission subsistence allowance	60		60				Established rate.
2. Travel costs (one-way)							
Military observers/civilian police	2 250		2 250				
Military medical personnel	2 250		2 250				
Contingents	1 900		1 900				Group rate travel of the engineering company.
3. Military personnel							
Military observers	203	203					
Military contingents	223	160					The two demining platoons are expected to complete their tasks by 30 June 1998.
Military medical personnel	26	26					
Force orderly personnel	7	7					
4. Rations (daily)							
Rations	10		10				
Bottled water	2		2				
5. Civilian personnel							
Civilian police	81	81					
International staff	285	285					
Local staff	105	105					
OAU observers	10	10					
6. Local staff							
Net salary	775			775			
Common staff costs	125			125			
Staff assessment	183			183			
7. Rental of premises							
Central supply depot	6 800			6 800			
Samara workshop	1 500			1 500			
Hotel accommodation, 30 rooms	81 000			81 000			
Apartments, 30 units	10 500			10 500			

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Ratio	Explanation
				(United States dollars)			
8. Alteration and renovation of premises	6 300			3 000			Based on recent actual expenditure.
9. Maintenance supplies	3 060			4 685			Additional requirements for nine identification centres and three base camps.
10. Maintenance services	2 035			4 010			*Idem*.
11. Utilities							
Electricity, generator fuel and gas	9 610			17 650			*Idem*.
12. Vehicles							
Civilian-pattern[a]	229	244					Additional requirements due to the increase in civilian staffing.
Trailers, United Nations-owned	18	18					
Military-pattern, utility	33	33					
Military-pattern, medium/heavy trucks	66	66					
Armoured personnel carriers	4	4					
Heavy engineering equipment	10	10					
13. Spare parts, repairs and maintenance of vehicles	22 240			31 265			Based on the fleet of 289 United Nations–owned vehicles, including 45 vehicles to be delivered during the budgeted period.
14. Petrol	51 960			62 435			For 289 United Nations–owned and 103 contingent-owned vehicles.
15. Vehicle insurance							
Civilian-pattern	6 425			10 175			For local and worldwide third-party liability insurance.
Military-pattern	—			3 115			
16. Helicopters							
MI-8	4	4					
Block hours (70 each)	52 500			42 500			Decrease in number of block hours to 50 per month.
Extra hours (30 each)	10 500			3 500			Increase to 35 extra hours at a cost of $100 per hour.
Aviation fuel (each)	57 800			49 100			Decrease in number of block hours.
Insurance (each)	—			290			Additional requirements for global insurance coverage.
17. Fixed-wing aircraft							
Antonov-26	3	3					

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost (United States dollars)	Monthly cost (United States dollars)	Annual cost (United States dollars)	Ratio	Explanation
Block hours (75 each)	37 720			37 420			Decrease to 60 hours at a cost of $624 per hour.
Extra hours (50 each)	1 000			—			Decrease to 40 hours at no additional cost.
Aviation fuel (total costs)	1 777 900			1 663 200			Decrease in number of block hours.
Insurance (each)	305			290			Lower cost of insurance.
18. Aircrew subsistence allowance	685			685			
19. Other air operation costs							
Landing fees and ground handling	3 125			2 500			Lower projected requirements.
20. Communications							
Spare parts and supplies	13 540			15 000			More used equipment.
21. Commercial communications							
Transponder lease	15 000			7 500			Lower projected requirements.
INMARSAT A and M terminals	13 000			12 500			*Idem*.
Local telephone charges	8 500			14 500			Additional requirements for identification centres and base camps.
Pouch, fax and telex charges	3 500			2 500			Lower projected requirements.
22. Other equipment							
Spare parts, repairs and maintenance	20 000			20 000			
23. Audit services	2 900			5 808			Higher estimated requirements.
24. Contractual services	3 300			6 700			*Idem*.
25. Official hospitality	100			100			
26. Miscellaneous other services	1 000			2 500			Increase in strength of the Mission.
27. Miscellaneous supplies							
Stationery and office supplies	14 608			15 800			Higher projected requirements.
Medical supplies	9 533			10 917			Standard rate of $28 per person per month.
Sanitation and cleaning materials	7 483			9 000			Higher projected requirements.
Subscription	350			533			Share in annual subscription to Jeppesen's aircraft database and aviation publications.
Uniform items, flags and decals	1 333			500			Lower estimated requirements.
Quartermaster and general stores	5 000			5 000			

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Ratio	Explanation
28. Air and surface freight							
Commercial freight and cartage	3 067			4 050			Higher projected requirements.
29. Demining programmes							
Miscellaneous services	333			1 333			Higher projected requirements.
Miscellaneous supplies	1 317			6 667			*Idem*.

[a] The average strength excludes 45 vehicles that have been ordered but not yet delivered.

B. Requirements for non-recurrent costs

(Thousands of United States dollars, unless otherwise indicated)

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (2+3)*	*Unit cost (5)*	*Total cost (4x5)*
1. Military personnel costs						—
2. Civilian personnel costs						—
3. Premises/accommodation						
(a) Rental of premises						
(b) Alteration and renovation of premises						
(c) Maintenance supplies						
(d) Maintenance services						
(e) Utilities						
(f) Construction/prefabricated buildings						
Composite camp/various sizes	18					
Ablution units	15					
Offices	23					
Storage containers, 20-foot	19					
Workshops	15					
Sea containers, 40-foot	52					
Sea containers, 20-foot	19					
Total, line 3	**161**					—
4. Infrastructure repairs						—
5. Transport operations						
(a) Purchase of vehicles						
Jeep, 4x4 [a]	146	38		38	20 500	779 000
Sedan, light	11	1		1	18 000	18 000
Sedan, medium	10					
Sedan, heavy	4					
Bus, light	12	1		1	18 000	18 000
Bus, medium	2					
Truck, pick-up, light	38	2		2	18 000	36 000
Truck, cargo, medium	10					
Truck, recovery, heavy	1					
Truck, fuel, heavy	2					
Truck, cargo, heavy	2					
Trailer, water	4					
Trailer, cargo	14					

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (2+3)*	*Unit cost (5)*	*Total cost (4x5)*
Forklift	6					
Subtotal	**262**	**42**		**42**		**851 000**
Freight at 15 per cent						127 700
Subtotal, line (a)	**262**	**42**		**42**		**978 700**
(b) Rental of vehicles						—
(c) Workshop equipment						
Vehicle jack	5	5		5	880	4 400
Cylinder head valve grinder	1	1		1	4 000	4 000
Engine lift	2	2		2	1 750	3 500
Grease pump	4	3		3	400	1 200
Oil dispenser	4	4		4	500	2 000
Brake drums/disc grinder	1	1		1	4 100	4 100
Vehicle inspection ramp	3					
Subtotal, line (c)	**20**	**16**		**16**		**19 200**
(d) Spare parts, repairs and maintenance						—
(e) Petrol, oil and lubricants						—
(f) Insurance						—
Total, line 5						**997 900**
6. Air operations						
(a) Helicopter operations						
Hire/charter costs						
Aviation fuel and lubricants						
Positioning/depositioning costs						80 000
Resupply flight						
Painting/preparations						20 000
Liability and war-risk insurance						
Subtotal, line (a)						**100 000**
(b) Fixed-wing aircraft						
Hire/charter costs						
Aviation fuel and lubricants						
Positioning/depositioning costs						60 000
Painting/preparation						30 000
Liability and war-risk insurance						
Subtotal, line (b)						**90 000**

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (2+3)	Unit cost (5)	Total cost (4x5)
(c) Aircrew subsistence allowance						—
(d) Other air operation costs						—
Total, line 6						**190 000**
7. Naval operations						—
8. Communications						
(a) Complementary communications						
Communications equipment						
VHF equipment						
Mobile radio, general	258	10		10	500	5 000
Portable radio, general	254					
Repeater, general	37					
Pagers	90					
HF equipment						
Base station (McKay)	21					
Mobile radio, general	—	20	20	20	4 000	80 000
Radio, portable (Codan)	111					
Radio, man-pack	45					
Radio, Micon XR	145					
Satellite equipment						
INMARSAT "A"	13					
INMARSAT "M"	9					
Earth station	2					
Global positioning equipment	99					
Telephone equipment						
Telephone sets	209	20		20	100	2 000
Rural telephone link	10					
Telephone sets, PABX	3					
Miscellaneous equipment						
Cryptofax	6					
Cryptovox	2					
Fax machine	41					
Solar panel	76					
Uninterruptible power source (10-kVA)	4					
Subtotal	**1 435**	**50**	**20**	**50**		**87 000**
Freight at 12 per cent						10 500
Subtotal	**1 435**	**50**		**50**		**97 500**

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (2+3)	Unit cost (5)	Total cost (4x5)
Spare parts and supplies						10 000
Workshop and test equipment						
Commercial communications						
Total, line 8	**1 435**	**50**		**50**		**107 500**
9. Other equipment						
(a) Office furniture						
Shelf units	96	40		40	45	1 800
Writing desks	83	40		40	160	6 400
Subtotal, line (a)	**179**	**80**		**80**		**8 200**
(b) Office equipment						
Copiers, medium volume	24	2		2	10 000	20 000
Copiers, low volume	61	2		2	3 000	6 000
Electric typewriter	41					
Computer paper feeder	2					
Shredders	13	5		5	500	2 500
Calculators	75	40		40	50	2 000
Subtotal, line (b)	**216**	**49**		**49**		**30 500**
(c) Data-processing equipment						29 700
Microcomputer, desktop	280					
Microcomputer, laptop	55					
Local area network server	4					
Printer, all types	44					
Uninterruptible power source	87					
Subtotal, line (c)	**470**					**29 700**
(d) Generators						
5 kVA	17					
13.8 kVA	4					
14 kVA	3					
16.4 kVA	1					
18 kVA	6					
22 kVA	2					
38 kVA	6					
42 kVA	2					
45 kVA	1					
47 kVA	4					
60 kVA	6					

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (2+3)*	*Unit cost (5)*	*Total cost (4x5)*
63 kVA	1					
85 kVA	8					
86 kVA	2					
100 kVA	9					
110 kVA	2					
125 kVA	15					
150 kVA	2					
160 kVA	12					
188 kVA	1					
200 kVA	2					
500 kVA	1					
563 kVA	1					
Subtotal, line (d)	**108**					—
(e) Observation equipment						
Binoculars, survey	10					
Binoculars, 20x20	8					
Night-vision device	3					
Subtotal, line (e)	**21**					—
(f) Petrol tank plus metering equipment	11					—
(g) Medical and dental equipment						—
(h) Accommodation equipment						
Kitchen tables	100	40		40	65	2 600
Chairs	154	200	46	200	50	10 000
Cupboards	76	40		40	60	2 400
Bench sofas	—		120	120	100	12 000
Small tables	50	50	30	80	55	4 400
Throw rugs	—		80	80	40	3 200
Beds	135	40		40	220	8 800
Bedside tables	74	40		40	50	2 000
Wardrobes	25	25	15	40	200	8 000
Other related equipment						30 000
Subtotal, line (h)	**614**	**389**	**291**	**680**		**83 400**
(i) Miscellaneous equipment						
Air conditioners	160	40		40	1 000	40 000
Vacuum cleaner	35	5		5	285	1 400
Fire safety equipment	91	20		20	1 000	20 000

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (2+3)*	*Unit cost (5)*	*Total cost (4x5)*
Washing machine	10	10	10	20	310	6 200
Freezer, chest-type	2	2	4	6	700	4 200
Kitchen appliances, various	—					20 000
Submersible electric pumps	—		3	3	5 000	15 000
Mobile air compressors	—		10	10	1 000	10 000
Booster/ablution pumps	—		15	15	700	10 500
Diesel engine-operated pump	—		12	12	400	4 800
Microwave ovens	—		8	8	625	5 000
Water bladders, 10,000 litres	—		4	4	3 000	12 000
Water boilers	—		20	20	2 000	40 000
Diesel fuel tanks	—		5	5	1 600	8 000
Flow meters and nozzles	—		5	5	1 600	8 000
Other	—					8 000
Weather wizard	20					
Subtotal, line (i)	**318**	**77**	**96**	**173**		**213 100**
Field defence equipment						—
Spare parts, repairs and maintenance						—
Water-purification equipment	16	2		2	9 000	18 000
Refrigeration equipment						—
Total, line 9						**382 900**
10. Supplies and services						—
11. Election-related supplies and services						—
12. Public information programmes						—
13. Training programmes						—
14. Mine-clearing programmes						70 400
15. Assistance for disarmament and demobilization						—
16. Air and surface freight						—
17. United Nations Logistics Base, Brindisi						—
18. Support account for peacekeeping operations						—
19. Staff assessment						—
Total, lines 1-19						**1 748 700**

[a] Excludes vehicles that have been ordered but not yet delivered.

C. Supplementary explanation

1. Military personnel costs

Military observers

(a) Mission subsistence allowance. Provision of $4,445,700 is made for the mission subsistence allowance of 203 military observers, for a total of 74,095 person/days at the rate of $60 per person/day;

(b) Travel costs. Provision of $913,500 is made for the annual rotation of 203 military observers at a cost of $4,500 per person, inclusive of the 100 kilograms of accompanied baggage entitlement;

(c) Clothing and equipment allowance. Provision of $40,600 is made for the clothing and equipment allowance for 203 military observers at a rate of $200 per annum.

Military contingents

(a) Standard troop cost reimbursement. Provision of $2,362,400 is made for the standard troop cost reimbursement for 186 contingent personnel (10 staff officers, 26 medical personnel and 150 engineering unit personnel) consisting of basic pay at a rate of $988 per person per month for a total of 2,232 person/months ($2,205,200) and specialist allowance at a rate of $291 per person per month for 25 per cent of the support contingent ($153,700) and 10 per cent of the infantry contingent ($3,500);

(b) Welfare. Provision of $27,400 is made for recreational leave for 186 contingent personnel at seven days per person for every six months of service at a rate of $10.50 per day;

(c) Rations. Provision of $1,929,500 is made for: (a) the basic rations of 419 military and civilian personnel who are expected to be on duty away from Mission headquarters at a unit cost of $10 per person/day for a total of 152,935 person/days ($1,529,400); and (b) bottled water for 877 military and civilian personnel at an average consumption of 2.5 bottles per person/day at a cost of $0.50 per bottle ($400,100);

(d) Daily allowance. Provision of $86,900 is made for daily incidental personal expenses for 186 contingent personnel at a rate of $1.28 per day for 67,890 person/days;

(e) Mission subsistence allowance. Provision of $153,300 is made for subsistence allowance of the seven force orderly staff at a rate of $60 per day for a total of 2,555 person/days;

(f) Emplacement, rotation and repatriation of troops. Provision of $1,450,500 is made for: (a) two rotations of 26 medical personnel by commercial air travel at a cost of $4,500 per person per rotation ($234,000); (b) the annual rotation of 10 staff officers and 7 force orderly personnel at a cost of $4,500 per person ($76,500); and (c) two rotations of 150 engineering personnel by group travel arrangements at an average rate of $3,800 per person per rotation ($1,140,000);

(g) Clothing and equipment allowance. Provision of $157,700 is made for clothing, gear and equipment allowance for 186 contingent personnel for a total of 2,232 person/months at a rate of $65 per person/month and for personal weapons and ammunition at $5 per person/month ($156,300). In addition, provision is made for clothing and equipment allowance of the seven force orderly staff at a rate of $200 per person/year ($1,400).

Other costs pertaining to military personnel

(a) Contingent-owned equipment. Based on negotiations currently being conducted with the troop-contributing countries, provision of $4,409,400 is made for the reimbursement of costs associated with major equipment and its maintenance ($3,687,200) and for minor equipment and consumables requirements ($722,200). The estimates are based on the "wet lease" and self-sustainment reimbursement rates endorsed by the General Assembly in its resolution 50/222 of 11 April 1996;

(b) Death and disability compensation. Provision of $188,000 is made for the reimbursement to Governments of payments made by them for death, disability, injury or illness resulting from service with MINURSO based on an average payment of $40,000 calculated at 1 per cent of the average monthly strength of military personnel and civilian police observers.

2. Civilian personnel costs

Civilian police

(a) Mission subsistence allowance. Provision of $1,773,900 is made for the subsistence allowance of 81 civilian police observers at the rate of $60 per person/day for a total of 29,565 person/days;

(b) Travel. Provision of $364,500 is made for one rotation of the 81 civilian police at an average cost of $4,500 per person, inclusive of 100 kilograms of excess baggage allowance;

(c) Clothing and equipment allowance. Provision of $16,200 is made for 81 civilian police at a rate of $200 per person/year.

International and local staff

(a) International staff salaries. Provision of $13,781,400 is made for the salaries of 285 international civilian personnel (95 Professional staff, 125 General Service staff, 59 Field Service personnel and 6 Security Service personnel), as described in annexes III and IV below. The estimate takes into account an estimated 10 per cent vacancy factor and is based on the assumption that personnel for the identification process would continue to be deployed in the mission area;

(b) Local staff salaries. Provision of $879,900 is made for the salaries of 105 locally recruited personnel, as described in annexes III and IV below. The estimate includes an estimated vacancy factor of 10 per cent;

(c) Consultants. Provision of $65,700 is made for the contractual services of an independent jurist, on a "when actually employed" basis. The agreement calls for a maximum of 90 working days for every six-month period at a rate of $365 per working day for a total of 180 working days during the 12-month period;

(d) Common staff cost. Provision of $7,679,400 covers the common staff cost requirements of 285 international posts ($7,537,700) and 105 local posts ($141,700);

(e) Mission subsistence allowance. Provision of $5,617,400 is made for the mission subsistence allowance of 285 international civilian personnel for a total of 93,623 person/days at the rate of $60 per person/day. The estimate takes into account an estimated 10 per cent vacancy factor;

(f) Other travel costs. Provision of $132,800 is made for:

(i) Seven 7-day official trips between New York and the mission area for administrative purposes at a cost of $33,600 ($3,600 per round-trip air fare and $1,200 seven days' subsistence allowance per person per trip);

(ii) Three 7-day official trips to New York by the Special Representative of the Secretary-General and the Chief Administrative Officer for consultations and meetings at a cost of $15,300 ($3,600 per round-trip air fare and $1,500 seven days' subsistence allowance per person per trip);

(iii) Travel of the aviation specialist and safety specialist from New York to the mission area ($6,100) and of an aviation specialist for training at ICAO ($4,500) for a total cost of $10,600;

(iv) Seven 5-day trips from New York to the mission area to install the Field Assets Control System and to conduct training for a total cost of $30,800 ($3,600 per round-trip air fare and $800 subsistence allowance per person per trip);

(v) Four 7-day trips for travel from Athens to the mission area by the independent jurist for a total cost of $10,800 ($1,500 per round-trip air fare and $1,200 subsistence allowance per trip);

(vi) Two 21-day trips between New York and the mission area for two internal auditors at a cost of $13,200 for round-trip travel and subsistence allowance;

(vii) Two round trips between the mission area and Geneva for official meetings estimated at a cost of $6,000;

(viii) Daily subsistence allowance for two-day weekly trips of two persons within the mission area for administrative and logistics purposes ($12,500).

Government-provided personnel

(a) Mission subsistence allowance. Provision is made for the subsistence allowance of 9 of the 10 OAU observers for 3,285 person/days at a rate of $60 per person/day ($197,100);

(b) Travel costs. Provision of $31,500 is made for the annual rotation of 9 out of the 10 OAU observers at a cost of $3,500 per person.

3. Premises/accommodation

(a) Rental of premises. Provision of $1,319,100 is made for the rental of the following facilities:

(i) Central supply depot at Laayoune at a cost of $6,800 per month ($81,600);

(ii) Samara workshop at a cost of $1,500 per month ($18,000);

(iii) Hotel accommodation in Zourat and Nouadibou in Mauritania for 30 rooms at $90 per room per day ($985,500);

(iv) Thirty apartment units at a rate of $350 per unit per month ($126,000);

(v) Three base camps for military contingent at a rate of $3,000 per base per month ($108,000);

(b) Alteration and renovation of premises. Provision of $36,000 is made for minor alterations and renovations of mission headquarters and team sites at a rate of $3,000 per month;

(c) Maintenance supplies. Provision of $56,200 is made for maintenance supplies for only 9 out of 14 identification centres at an average rate of $220 per centre per month since at any one time, only 9 centres will be in operation ($23,800), and 3 base camps at $900 per camp/month ($32,400);

(d) Maintenance services. Provision of $48,100 is made for the maintenance and upkeep of nine identification centres at a rate of $145 per centre per month ($15,700) and for three base camps at $900 per camp/month ($32,400);

(e) Utilities. The cost estimates provides $211,800 for the following utilities: (i) electricity at an average cost of $2,500 per month ($30,000); (ii) butane gas at an average usage of 425 cylinders per month, at a cost of $6 per cylinder ($30,600); and (iii) generator fuel for eight generators (five 30-KVA and three 74-KVA) at a rate of $12,600 per month ($151,200).

4. Transport operations

(a) Purchase of vehicles. Provision of $978,700 is made for the acquisition of 42 vehicles as replacement for worn/damaged vehicles ($851,000) and 15 per cent of cost for freight ($127,700). Most vehicles in MINURSO have been in the mission area since inception or have been transferred from the United Nations Logistics Base or other peacekeeping operations. As such, most vehicles are over five years old and need to be written off and replaced. A breakdown of the requirements for the acquisition of vehicles is presented in annex II.B;

(b) Workshop equipment. Provision of $19,200 is made for the acquisition of various workshop equipment tools such as floor jacks, engine lifts, grease pumps, oil dispensers, brake drum disc grinder and cylinder head valve grinder;

(c) Spare parts, repairs and maintenance. Provision of $375,200 is made for the repair and maintenance of 289 United Nations-owned vehicles, excluding trailers, at an average cost of $108 per vehicle per month;

(d) Petrol, oil and lubricants. Provision of $749,200 is made for the cost of fuel and lubricants based on the estimated average monthly travel of 3,500 kilometres per vehicle at a fuel consumption rate of eight kilometres per litre at a cost of $0.31 per litre, as follows: (i) 289 United Nations-owned for 12 months ($475,400) and lubricants at 10 per cent of fuel cost ($47,000); and (ii) 103 contingent-owned vehicles ($206,400) and lubricants at 10 per cent of fuel cost ($20,400);

(e) Vehicle insurance. Provision of $159,500 is made for third-party liability insurance at an annual cost of $420 per vehicle for 289 United Nations-owned vehicles ($122,100) and 103 contingent-owned vehicles ($37,400).

5. Air operations

Helicopter operations

(a) Hire/charter costs. Provision of $2,208,000 is made for the lease of four MI-8 helicopters at a monthly rate of $42,500 based on a minimum of 50 block hours per month ($2,040,000) and 35 extra hours per month per helicopter at a rate of $100 per hour ($168,000);

(b) Aviation fuel and lubricants. Provision of $2,591,800 is made for aviation fuel and lubricants for the four helicopters based on a total of 85 hours per month per helicopter (4,080 total hours) at a fuel consumption rate of 750 litres per hour per helicopter for a total

of 3,060,000 litres at a cost of $0.77 per litre ($2,356,200). In addition, provision is made for the cost of lubricants at a rate of 10 per cent of the cost of fuel ($235,600);

(c) Positioning/depositioning costs. Provision of $80,000 is made to cover the positioning/depositioning costs of four helicopters in connection with the expiration and renewal of the current contracts;

(d) Painting/preparation. Provision of $20,000 is made for the painting of helicopters at a cost of $5,000 per helicopter;

(e) Liability and war-risk insurance. Provision of $13,900 is made for third-party liability insurance coverage based on a monthly rate of $290 per helicopter.

Fixed-wing aircraft

(a) Hire/charter costs. Provision of $1,347,000 is made for the hire cost of three AN-26 fixed-wing aircraft at a monthly rate of $37,417 based on a minimum of 60 block hours per month per aircraft. In addition, 40 extra hours is being covered under the terms of the contract at no additional cost to the United Nations;

(b) Aviation fuel and lubricants. Provision of $1,663,200 is made for the cost of aviation fuel and lubricants for the three AN-26 aircraft for a total of 100 hours per month per aircraft for 12 months (3,600 total flight hours) at a fuel consumption rate of 1,400 litres per hour for a total of 5,040,000 litres at a cost of $0.30 per litre ($1,512,000). In addition, provision is made for the cost of lubricants at a cost of 10 per cent of the cost of fuel ($151,200);

(c) Positioning/depositioning costs. Provision of $60,000 is made to cover the positioning/depositioning costs of the three aircraft upon the expiration and renewal of the current contracts;

(d) Painting/preparation. Provision of $30,000 is made for the painting of the three aircraft at a cost of $10,000 per aircraft;

(e) Liability and war-risk insurance. Provision of $10,500 is made for third-party liability insurance coverage based on the monthly rate of $290 per aircraft;

(f) Aircrew subsistence allowance. Provision of $8,200 is made to cover the cost of aircrew subsistence allowance if they are required to remain overnight outside the mission area;

(g) Landing fees and ground handling. Provision of $30,000 is made for landing fees and ground handling charges at an estimated monthly cost of $2,500.

6. Communications

Complementary communications

(a) Communication equipment. Provision of $97,500 is made for the replacement of worn/damaged equipment, as indicated in annex II.B above;

(b) Spare parts and supplies. Provision of $180,000 is made for spare parts and supplies for the repair and maintenance of communication equipment at an average monthly cost of $15,000 per month;

(c) Workshop and test equipment. Provision of $10,000 is made for the replacement of worn/damaged workshop and test equipment, as indicated in annex II.B above;

(d) Commercial communication. Provision of $444,000 is made for commercial communications for the 12-month period consisting of: (a) transponder user charges at a

rate of $7,500 per month ($90,000); (b) INMARSAT charges at a rate of $12,500 per month ($150,000); (c) telephone and telex charges at a rate of $14,500 per month ($174,000); and (d) pouch and postage charges at a rate of $2,500 per month ($30,000).

7. Other equipment

(a) Office furniture. Provision of $8,200 is made for the replacement of office furniture, as indicated in annex II.B above;

(b) Office equipment. Provision of $30,500 is made for the replacement of office equipment, as indicated in annex II.B above;

(c) Data-processing equipment. Provision of $29,700 is made for requirements for data-processing equipment such as: (a) the upgrade of existing and obsolete computers; (b) accessories such as modems, network cards, graphic cards and peripherals; and (c) software licence upgrade;

(d) Accommodation equipment. Provision of $83,400 is made for the purchase of accommodation equipment, as indicated in annex II.B, as replacement for worn/damaged equipment as well as to supplement those provided in leased apartments;

(e) Miscellaneous equipment. Provision of $213,100 is made for: (a) $5,000 for the replacement of the current aviation fuel refuelling system in the outstations from barrels by emplacing bladders with the necessary pumps and filters; and (b) $208,100 for the replacement of miscellaneous equipment, as indicated in annex II.B;

(f) Spare parts, repairs and maintenance. Provision of $240,000 is made for the cost of repairs and maintenance of office equipment, generators, data-processing equipment and miscellaneous equipment not covered elsewhere at a monthly cost of $20,000;

(g) Water-purification equipment. Provision of $18,000 is made for the replacement of two water-purification units at a cost of $9,000 per unit.

8. Supplies and services

Miscellaneous services

(a) Audit services. Provision of $69,700 is made to cover the cost of external audit;

(b) Contractual services. Provision is made for the cost of contractual services, such as loading and unloading of United Nations aircraft, laundry, cleaning and gardening, 12 technicians and 10 cooks at a monthly cost of $6,700 per month ($80,400);

(c) Official hospitality. Provision is made for official hospitality to local dignitaries at a cost of $100 per month;

(d) Miscellaneous other services. Provision is made for miscellaneous other services, including bank charges, at a cost of $2,500 per month for the 12-month period ($30,000).

Miscellaneous supplies

(a) Stationery and office supplies. Provision is made for stationery and office supplies such as photocopy paper, thermal paper, teleprinter paper, photocopier toners and cartridges at an average cost of $15,800 per month ($189,600);

(b) Medical supplies. Provision of $131,000 is made for the cost of medical and health supplies estimated at an average cost of $28 per person per month;

(c) Sanitation and cleaning materials. Provision of $108,000 is made for the cost of local purchase of sanitary and cleaning materials for the maintenance of clean, hygenic

conditions at the force headquarters, central supply depot, transport workshop and team sites at an estimated cost of $9,000 per month;

(d) Subscriptions. Provision is made for the cost of subscriptions at a cost of $350 per month for the 12-month period ($4,200). In addition, provision is made for subscription of aviation publications ($500) and the MINURSO share in the cost of the annual subscription to Jeppesen's aircraft database ($1,700);

(e) Uniform items, flags and decals. Provision of $6,000 is made for the cost of replacing accoutrements, blue berets and United Nations decals for contingent personnel and uniforms for local and Field Service personnel at a cost of $500 per month;

(f) Quartermaster and general stores. Provision of $60,000 is made for the cost of replacing and refurbishing of sleeping bags, flak jackets and ballistic blankets due to normal wear and tear, estimated at a monthly cost of $5,000.

9. Mine-clearing programmes

In order to support the continued functioning of the mine information cell, whose main functions consist of: (a) collection of comprehensive mine information from all possible sources; (b) assistance to definition of mine-verification and mine-clearance priorities; (c) coordination of possible mine-clearance activities implemented by both parties; and (d) planning and implementation of mine-awareness programmes for United Nations personnel and agencies, the provision of $166,400 includes miscellaneous equipment ($70,400), miscellaneous services ($16,000) and miscellaneous supplies ($80,000).

10. Air and surface freight

Commercial freight and cartage. Provision is made for the shipping and handling of supplies and equipment for which no provision has been made elsewhere at a rate of $4,050 per month.

11. United Nations Logistics Base, Brindisi

No provision is made under this heading since the budget of the United Nations Logistics Base at Brindisi will be presented separately to the General Assembly.

12. Support account for peacekeeping operations

No provision is made under this heading since the financing of the support account for peacekeeping operations will be presented separately to the General Assembly.

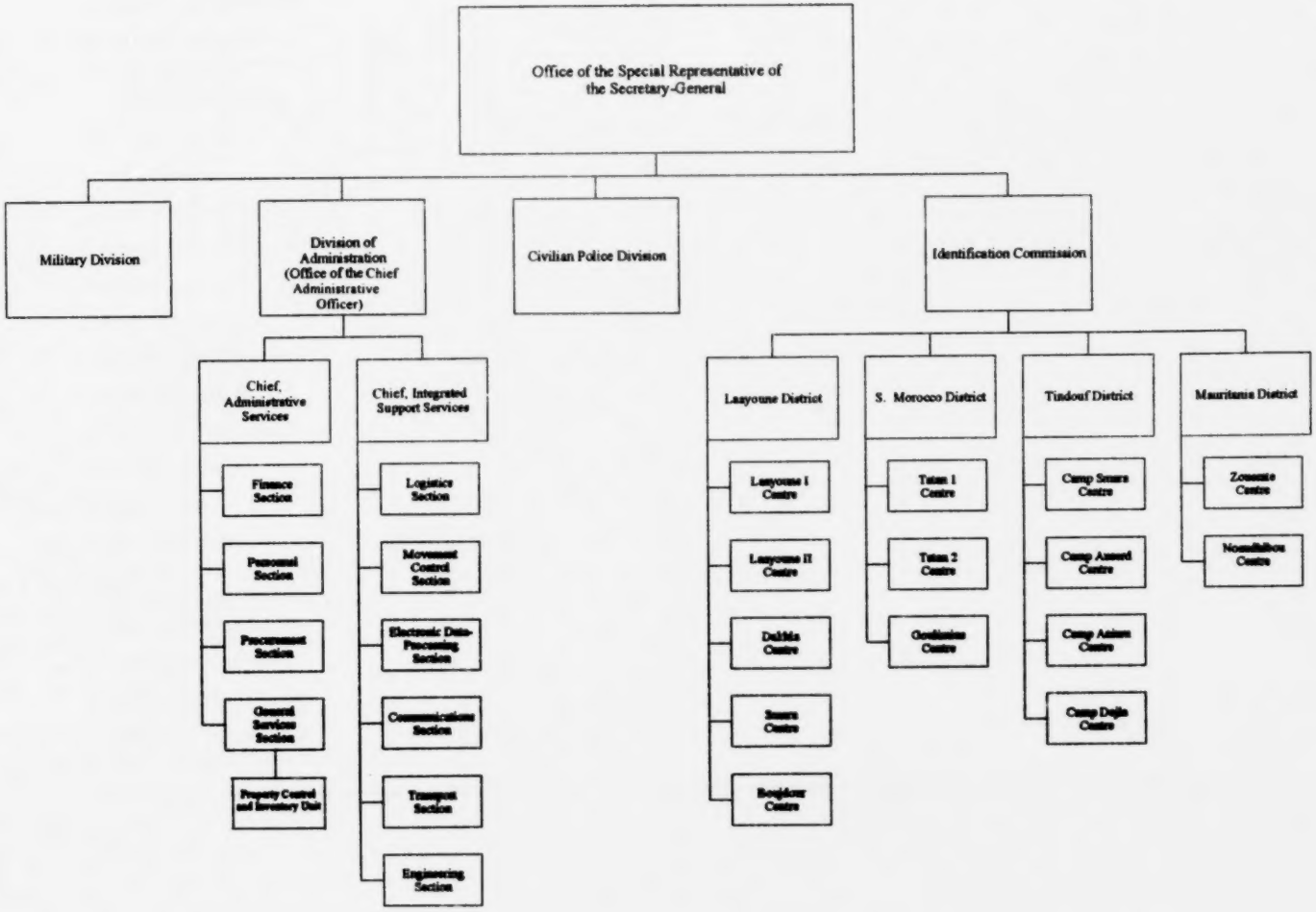
13. Staff assessment

The estimate of $4,081,200 represents the difference between gross and net emoluments, that is, the amount of staff assessments to which United Nations staff members are subject, in accordance with the staff regulations of the United Nations.

14. Income from staff assessment

Staff assessment requirements provided for under budget line 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the fund in proportion to their respective rates of contribution to the MINURSO budget.

Annex III
Organizational chart



Annex IV

Distribution of civilian staff by office

	Professional category and above									*General Service and related categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*United Nations Volunteers*	***Grand total***
Office of the Special Representative of the Secretary-General	1	1	—	1	3	3	2	4	**15**	2	—	4	—	**6**	1	—	**22**
Military Division	—	—	1	—	—	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Civilian Police Division	—	—	—	1	—	—	—	—	**1**	—	—	1	—	**1**	—	—	**2**
Division of Administration																	
Office of the Chief Administrative Officer	—	—	—	1	—	1	1	—	**3**	—	—	3	—	**3**	1	—	**7**
Administrative Services	—	—	—	—	1	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Finance Section	—	—	—	—	—	1	1	—	**2**	1	—	7	—	**8**	2	—	**12**
Personnel Section	—	—	—	—	—	1	1	—	**2**	1	—	2	—	**3**	1	—	**6**
General Services Section	—	—	—	—	—	1	2	—	**3**	3	—	4	—	**7**	14	—	**24**
Procurement Section	—	—	—	—	—	—	1	—	**1**	2	—	2	—	**4**	2	—	**7**
Integrated Support Services	—	—	—	—	1	—	—	—	**1**	—	—	1	—	**1**	1	—	**3**
Logistics Section	—	—	—	—	—	—	1	—	**1**	2	—	2	—	**4**	7	—	**12**
Movement Control Section	—	—	—	—	—	—	1	—	**1**	4	—	1	—	**5**	7	—	**13**
Electronic Data-Processing Section	—	—	—	—	—	—	1	1	**2**	—	—	1	—	**1**	2	—	**5**
Communications Section	—	—	—	—	—	—	—	—	**—**	17	—	3	—	**20**	8	—	**28**
Transport Section	—	—	—	—	—	—	—	—	**—**	13	—	8	—	**21**	26	—	**47**
Engineering Section	—	—	—	—	—	1	1	—	**2**	14	—	3	—	**17**	31	—	**50**
Subtotal, Division of Administration	—	—	—	1	2	5	10	1	**19**	57	—	38	—	**95**	103	—	**217**
Identification Commission																	
Office of the Chairman	—	—	1	—	—	—	—	1	**2**	—	—	1	6	**7**	—	—	**9**
Office of the Vice-Chairman	—	—	—	1	—	—	1	—	**2**	—	—	2	—	**2**	—	—	**4**
District offices	—	—	—	—	4	5	4	6	**19**	—	—	42	—	**42**	—	—	**61**

	Professional category and above									*General Service and related categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*United Nations Volunteers*	***Grand total***
Identification centres																	
Office of the Members	—	—	—	—	—	18	—	—	**18**	—	—	—	—	**—**	—	—	**18**
Registration Office	—	—	—	—	—	—	18	—	**18**	—	—	27	—	**27**	—	—	**45**
Information Systems Management	—	—	—	—	—	—	-	—	**—**	—	—	9	—	**9**	—	—	**9**
Subtotal, Identification Commission	**—**	**—**	**1**	**1**	**4**	**23**	**23**	**7**	**59**	**—**	**—**	**81**	**6**	**87**	**—**	**—**	**146**
Total	**1**	**1**	**2**	**4**	**9**	**31**	**35**	**12**	**95**	**59**	**-**	**125**	**6**	**190**	**103**	**—**	**390**

Annex V

Resources made available and operating costs for the period from inception to 30 June 1998 as at 11 March 1998

(Thousands of United States dollars)

	Gross	*Net*
A. Summary of resources		
1. Appropriations		
Initial period commencing 29 April 1991 (resolution 45/266)	143 000.0	140 000.0
Period ending 30 November 1994 (decision 49/466 A)	2 670.4	(7.8)
1 December 1994-31 May 1995 (resolution 49/247)	28 839.7	26 556.3
1-30 June 1995 (resolution 49/247)	4 806.6	4 426.0
1 July-30 September 1995 (resolution 49/247)	16 777.5	15 288.3
1 October 1995-31 January 1996 (resolution 49/247)	22 370.0	20 384.4
1 February-30 June 1996 (resolution 51/2 A)	27 962.5	25 480.5
1 July 1996-30 June 1997 (resolution 51/2 A)	31 902.0	30 132.0
1 July 1997-30 June 1998 (resolution 51/2 B)	30 229.8	28 430.4
Authorizations		
1 November-31 December 1997 (ACABQ letter of 17 November 1997)	3 300.5	3 071.6
1 January-31 March 1998 (ACABQ letter of 19 December 1997)	6 000.0	5 406.5
Total, line 1	**317 859.0**	**299 168.2**
2. Operating costs		
17 May 1991-30 November 1992	72 196.0	70 126.0
1 December 1992-31 December 1993	36 148.1	34 627.0
1 January-30 September 1994	31 261.1	29 639.0
1 October 1994-30 June 1995	37 092.9	34 364.7
1 July 1995-30 June 1996	47 717.1	44 466.1
1 July 1996-30 June 1997	29 331.7	28 023.8
1 July 1997-30 June 1998 (pro forma)	30 229.8	28 430.4
Total, line 2	**283 976.7**	**269 677.0**
Total, 1 less 2	**33 882.3**	**29 491.2**
3. Credits applied to Member States		
1 October 1994-30 June 1995	2 618.6	2 217.8
1 July 1995-30 June 1996	19 392.9	16 687.1
Total, line 3	**22 011.5**	**18 904.9**
4. Unencumbered balance	11 870.8	10 586.3

	Gross	*Net*
B. Cash position		
1. Income		
Assessed contributions received (see para. 9 of the present report)	234 258.8	234 258.8
Voluntary contributions in kind	—	—
Voluntary contributions in cash	1.0	1.0
Interest income (for the period ending 30 June 1997)	4 356.6	4 356.6
Miscellaneous income (for the period ending 30 June 1997)	754.9	754.9
Total, line 1	**239 371.3**	**239 371.3**
2. Less: expenditure	283 976.7	269 677.0
Total, line 2	**283 976.7**	**269 677.0**
3. Projected operating deficit	(44 605.4)	(30 305.7)

Annex VI

Voluntary contributions and trust funds

(United States dollars)

A. Voluntary contributions

Contributor	*Contribution*	*Estimated annual value*
1. Cash contributions		
Cyprus		1 006
	Subtotal	**1 006**
2. In-kind contributions		
Algeria	Meals (food)	645 400
	Residential and office accommodation	88 200
	Water for hygienic facilities	140 000
	Fuel for vehicles and generators	34 600
	Airport facilities/landing fees	19 000
	Laundry facilities	6 000
	Subtotal	**933 200**
Morocco	Residential accommodation (apartments)	96 000
	Hotel accommodation at Laayoune	2 056 800
	Twenty-one trucks (rental basis)	527 000
	Transport workshop	30 000
	Personnel at team sites (cooks, technicians)	25 000
	Meals (food)	1 731 500
	Water at team sites for hygienic facilities	57 000
	Subtotal	**4 523 300**
Frente POLISARIO	Water at team sites for hygienic facilities	200 000
	Office accommodation for the Identification Commission	60 000
	Subtotal	**260 000**
3. In-kind contributions pledged	**Total, in-kind contributions**	**5 716 500**
	Total	**5 717 506**

B. Trust funds